

STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
HAMBLLEN COUNTY SUMMARY SHEET

Description	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Schedule A-1 and A-2 - State Tax Collections	\$6,532,200	\$7,781,700	\$8,069,600
Schedule B - K-12 Education	37,662,900	39,224,800	40,010,600
Schedule C - Health and Social Services	23,454,000	29,553,400	37,157,700
Schedule D - Law, Safety and Corrections	4,435,300	4,874,500	5,107,300
Schedule E - Recreation, Tourism and Preservation	2,360,900	3,354,200	2,554,200
Schedule F - Economic Development and Higher Education	15,832,000	19,863,500	15,044,400
Schedule G - Capital Outlay	-	-	132,500
Schedule H - Transportation	1,251,900	4,016,400	1,578,800
Total	<u>\$91,529,200</u>	<u>\$108,668,500</u>	<u>\$109,655,100</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF HAMBLÉN COUNTY</p>
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2010-2011 City Taxes	<u>Morristown</u>
Gas and Motor Fuel	\$760,600
Income	117,900
Beer	13,500
TVA Replacement	290,300
Sales	1,707,600
Mixed Drink	61,300
Excise	9,100
Telecom	2,100
Business	1,017,400
2010-2011 Total	<u>\$3,979,800</u>
Proj. 2011-2012	<u>\$4,127,100</u>

2010-2011 County Taxes	<u>Hamblen County</u>
Gas and Motor Fuel	\$1,686,100
Severance	36,300
Mixed Drink	-
Income	106,400
Beer	18,700
Alcoholic Beverage	68,300
TVA Replacement	851,900
Excise	14,500
Telecom	7,300
Business	1,012,400
2010-2011 Total	<u>\$3,801,900</u>
Proj. 2011-2012 Total	<u>\$3,942,500</u>

Total County	\$3,801,900
Total City	<u>\$3,979,800</u>
2010-2011 Total:	<u>\$7,781,700</u>
Total County	\$3,942,500
Total City	<u>\$4,127,100</u>
Projected	
2011-2012 Total:	<u>\$8,069,600</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF HAMBLÉN COUNTY</p>
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<u>2009-2010 City Taxes</u>	<u>Morristown</u>
Gas and Motor Fuel	\$738,200
Income	174,400
Beer	12,800
TVA Replacement	283,800
Sales	1,642,300
Mixed Drinks	57,700
Excise	47,800
Telecom	2,100
Business	411,000
2009-2010 Total	\$3,370,100

<u>2009-2010 County Taxes</u>	<u>Hamblen County</u>
Gas and Motor Fuel	\$1,633,100
Severance	-
Mixed Drink	-
Income	131,400
Beer	17,800
Alcoholic Beverage	65,500
TVA Replacement	833,500
Excise	77,900
Telecom	7,500
Business	395,600
2009-2010 Total	\$3,162,200

Total County	\$3,162,200
Total City	\$3,370,000
2009-2010 Total:	\$6,532,200

**Business taxes were distributed to counties beginning October 2009. Therefore, the data shown above is for October through June.*

<p align="center">K-12 EDUCATION APPROPRIATIONS OF HAMBLÉN COUNTY</p>
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Description	2009-2010	2010-2011	2011-2012
Basic Education Program (State & ARRA)	\$36,541,000	\$38,113,000	\$38,563,000
Career Ladder	374,100	333,800	320,500
Child Nutrition Program	52,400	52,900	52,900
Coordinated School Health Program	-	-	100,000
Driver Education	17,600	18,600	18,100
Early Childhood Education	587,600	604,200	621,900
Extended Contract	-	-	120,500
Family Resource Centers	-	-	58,700
Safe Schools	18,400	-	47,400
TN Early Intervention Services	71,800	94,600	94,600
Vocational Education	-	7,700	13,000
Total	\$37,662,900	\$39,224,800	\$40,010,600

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF HAMBLLEN COUNTY

State Agency Benefit	2009-2010	2010-2011	2011-2012
CHILDREN'S SERVICES			
Adoption Services	\$479,300	\$443,700	\$464,700
Child & Family Management	1,133,300	958,300	1,057,100
Custody Services	406,000	401,200	402,400
Family Support Services	202,700	158,600	158,600
Needs Assessment	103,500	117,000	117,000
COMMISSION ON AGING			
Guardianship Program	5,000	4,700	4,700
Home and Community Based Services	114,700	116,100	120,900
Homemaker Program	5,300	4,800	4,800
Senior Citizens Centers	12,600	12,600	12,600
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	10,600	10,600	10,600
COVER TENNESSEE			
AccessTN	276,600	276,500	276,500
CoverKids	368,800	413,000	572,900
CoverRx	84,100	89,800	124,400
CoverTN	205,800	191,400	213,900
FINANCE & ADMINISTRATION			
Electronic Health Initiative	23,400	36,500	39,500
HEALTH			
Health Services	1,018,500	1,033,800	1,080,000
Laboratory Services	67,800	68,100	67,400
Licensure & Regulation	142,600	186,600	182,500
Office of Policy, Planning, and Assessment	28,000	43,600	42,400
HUMAN SERVICES			
Child Care Benefits	63,400	41,900	40,900
Child Support	45,800	78,400	78,300
Community Services	23,300	19,200	17,700
Family Assistance Services	1,342,600	1,854,000	1,779,100
Field Operations	98,400	101,000	103,500
Temporary Cash Assistance	35,800	141,700	139,500
Vocational Rehabilitation	56,200	74,300	97,600
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
East TN Regional Office	30,400	30,600	28,900
East TN Resource Center	-	-	3,300
Intellectual and Developmental Disabilities	193,100	117,300	93,600
TENNCARE			
Intellectual Disabilities Services	2,469,700	2,683,000	3,231,700
Medical Services	11,346,100	14,689,800	20,376,600
Medicare Services	1,772,600	2,563,800	3,108,400
Supplemental Payments	970,800	2,259,100	2,752,500
TENNESSEE TAX REBATE PROGRAM	252,700	266,900	285,600
VETERANS AFFAIRS			
Field Offices	49,500	50,500	52,600
Total	\$23,454,000	\$29,553,400	\$37,157,700

<p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF HAMBLÉN COUNTY</p>
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State Agency Benefit	2009-2010	2010-2011	2011-2012
COMMERCE & INSURANCE			
911 Emergency Communications	\$331,400	\$370,600	\$657,800
Fire and Codes Enforcement Academy	12,900	24,300	25,000
Firefighters' Pay Supplement	52,200	49,200	55,800
Law Enforcement Training Academy	3,300	600	600
Police Pay Supplement	70,800	67,000	69,000
CORRECTION			
State Prosecutions	696,600	842,500	756,900
COURT SYSTEM			
Appellate and Trial Courts	554,400	550,900	556,600
Civil Legal Representation	36,500	35,900	35,900
Indigent Defendant's Counsel	375,400	431,900	469,400
CRIMINAL INJURIES COMPENSATION FUND	44,500	57,100	57,500
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	678,300	639,200	648,600
FINANCE & ADMINISTRATION			
Drug Court Grants	49,500	50,000	50,000
MILITARY			
Armories Maintenance	7,300	4,500	4,500
Armories Utilities	3,200	10,000	10,000
Tennessee Army National Guard	-	1,000	1,000
PROBATION & PAROLE			
Adult Field Services	193,300	194,700	221,000
Community Correction Programs	76,300	78,900	78,900
PUBLIC DEFENDERS	414,900	411,100	426,100
SAFETY			
Driver Control	22,500	101,200	105,300
Law Enforcement	625,000	765,800	703,900
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	187,000	188,100	173,500
Total	\$4,435,300	\$4,874,500	\$5,107,300

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF HAMBLÉN COUNTY**

State Agency Benefit	2009-2010	2010-2011	2011-2012
ENVIRONMENT & CONSERVATION			
Conservation	\$22,700	\$92,000	\$92,000
Environment	896,500	1,104,300	1,118,600
Parks	663,400	646,400	645,400
SECRETARY OF STATE			
Regional Libraries	12,900	16,800	21,500
TENNESSEE ARTS COMMISSION GRANTS	103,200	97,500	17,900
TOURIST DEVELOPMENT			
Tourist Development	2,000	2,000	2,000
WILDLIFE RESOURCES	660,200	1,395,200	656,800
Total	\$2,360,900	\$3,354,200	\$2,554,200

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF HAMBLÉN COUNTY</p>

<u>State Agency Benefit</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
AGRICULTURE			
Agricultural Enhancement Program	\$34,900	\$45,000	\$58,600
Agricultural Resources Conservation Fund	39,300	26,200	26,200
Forestry Maintenance	1,000	-	-
Soil Conservation Districts	3,900	3,900	3,900
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	21,700	28,400	34,800
Development District Grants	8,000	8,000	8,000
FastTrack Development Program	133,200	1,913,500	514,100
HIGHER EDUCATION			
Centers of Emphasis	102,000	101,600	94,100
Tennessee Technology Centers	3,487,200	3,821,700	3,365,900
UT Agricultural Extension Service	96,400	104,900	69,800
UT County Technical Assistance Service	6,300	6,400	5,800
UT Institute for Public Service	123,800	118,200	105,000
UT Municipal Technical Advisory Service	1,000	1,000	900
Walters State CC	11,587,100	13,462,100	10,512,600
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	24,600	37,700	37,000
Labor Standards	9,100	11,600	11,600
TOSHA	35,200	47,000	47,000
Workers' Compensation	117,300	126,300	149,100
Total	<u>\$15,832,000</u>	<u>\$19,863,500</u>	<u>\$15,044,400</u>

**CAPITAL OUTLAY
FISCAL YEAR 2011-2012 APPROPRIATIONS
OF HAMBLLEN COUNTY**

Project	Total State Dollars
Russellville Readiness Ctr. Training Workbay	\$132,500
Total	\$132,500

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF HAMBLÉN COUNTY</p>

<u>State Agency Local</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$50,200	\$50,200	\$50,200
Highway Betterments and Maintenance	982,200	1,046,700	1,294,000
Safe Growth Grants	35,000	35,000	49,300
State Aid	184,500	184,500	185,300
Total Highway Construction	-	2,700,000	-
Total	\$1,251,900	\$4,016,400	\$1,578,800